

Program C: Public Transportation

Program Authorization: R.S. 36:501

Program Description

The mission of the Public Transportation Program is to improve public transit in all areas of the state so citizens may enjoy an adequate level of mobility regardless of geographical location, physical limitation or economic status. It is the goal of the program to provide Louisiana with economical, efficient, and effective transit systems to provide seamless intermodal connections throughout the state.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	140,906	150,000	150,000	150,000	150,000	0
Fees & Self-gen. Revenues	475,916	693,351	1,119,755	695,575	694,110	(425,645)
Statutory Dedications	600,564	480,151	480,151	566,155	682,179	202,028
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	5,674,903	9,417,410	11,804,349	9,425,564	9,423,856	(2,380,493)
TOTAL MEANS OF FINANCING	\$6,892,289	\$10,740,912	\$13,554,255	\$10,837,294	\$10,950,145	(\$2,604,110)
EXPENDITURES & REQUEST:						
Salaries	\$378,028	\$537,140	\$537,140	\$543,608	\$786,147	\$249,007
Other Compensation	0	0	0	0	0	0
Related Benefits	68,539	128,026	128,026	208,940	177,693	49,667
Total Operating Expenses	40,362	53,431	53,431	53,431	53,431	0
Professional Services	39,668	550,000	550,000	550,000	550,000	0
Total Other Charges	6,364,500	9,467,315	12,280,658	9,467,315	9,368,874	(2,911,784)
Total Acq. & Major Repairs	1,192	5,000	5,000	14,000	14,000	9,000
TOTAL EXPENDITURES AND REQUEST	\$6,892,289	\$10,740,912	\$13,554,255	\$10,837,294	\$10,950,145	(\$2,604,110)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	15	15	15	15	14	(1)
Unclassified	0	0	0	0	0	0
TOTAL	15	15	15	15	14	(1)

SOURCE OF FUNDING

This program is funded with Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. The State Legislature appropriated additional funding for the Public Transportation Program in Section 20-903 (Parish Transportation Program - Mass Transportation) of Act 17 of 1996. These funds were transferred via a mid year adjustment as an Interagency Transfer to this program. Fees and Self-generated Revenues are the local match for Federal Funds received from various users. The Statutory Dedications are from the Transportation Trust Fund-Regular. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedicated fund.) The Federal Funds consist of Federal Railroad Administration funds used to rehabilitate tracks, and Federal Transit Administration funds used to purchase vehicles as well as provide operational costs to local agencies that provide transportation for the elderly, disabled, and disadvantaged.

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Transportation Trust Fund - Federal Receipts	\$0	\$0	\$0	\$0	\$0	\$0
Transportation Trust Fund - Regular	\$600,564	\$480,151	\$480,151	\$566,155	\$682,179	\$202,028
General Aviation & Reliever Airport Maintenance Grant Prog	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$10,740,912	15	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$2,813,343	0	Carry forward for Technical Assistance for Rural Providers; various metropolitan planning services and the purchase of 80 vans to provide transportation
\$0	\$13,554,255	15	EXISTING OPERATING BUDGET - December 20, 2001
\$0	\$3,654	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$0	\$3,654	0	Classified State Employees Merit Increases for FY 2002-2003
\$0	\$14,000	0	Acquisitions & Major Repairs
\$0	(\$5,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$2,813,343)	0	Non-Recurring Carry Forwards
\$0	\$132,905	0	Salary Base Adjustment
\$0	\$29,926	0	Attrition Adjustment
\$0	\$35,567	0	Group Insurance Adjustment
\$0	\$7,909	0	Other Adjustments - Retiree and Surviving Spouse Insurance Increase
\$0	(\$13,382)	0	Other Adjustments - Group Benefits adjustment
\$0	\$0	(1)	Other Adjustments - transfer 1 position to the Intermodal Program for Rail Transportation Support
\$0	\$10,950,145	14	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$10,950,145	14	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$10,950,145	14	GRAND TOTAL RECOMMENDED

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MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
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PROFESSIONAL SERVICES

\$175,000	Rural Public Transit - Technical Assistance for rural providers (TARP)
\$150,000	Rural System Management and Database Design
\$150,000	Northeast Louisiana Transit Study
\$50,000	Commuter/Passenger Rail Study
\$25,000	System Management and Database Design

\$550,000 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$589,417	Aid to Local Governments for Urban Studies - FTA assistance to Metropolitan Planning Organizations for transit planning
\$1,557,421	Aid to Local Governments for Vehicles - FTA assistance to Metropolitan Planning Organizations for transit planning
\$758,434	Aid to Local Governments (Parish Fund vehicles) - State Parish Transportation Trust fund capital assistance to rural system
\$5,463,602	Other Charges (Operating Assistance) - FTA operating support to rural transit systems
\$1,000,000	Aid to Local Governments (Vehicles) - FTA capital assistance to rural transit systems

\$9,368,874 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$0 None

\$0 SUB-TOTAL INTERAGENCY TRANSFERS

\$9,368,874 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$14,000 Personal computer, monitors, scanner, modems, office furniture and supplies.

\$14,000 TOTAL ACQUISITIONS AND MAJOR REPAIRS